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**FY 2002 Budget Adjustment Bill
Senate File 2304**

As Amended by the House Amendment

Last Action:

Senate Floor

Second Time

February 28, 2002

An Act relating to public funding and regulatory matters and making, reducing, and transferring appropriations for the fiscal year beginning July 1, 2001, and including an effective date.

Executive Summary Only



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LEGISLATIVE FISCAL BUREAU

NOTES ON BILLS AND AMENDMENTS (NOBA)

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EXECUTIVE SUMMARY NOTES ON BILLS AND AMENDMENTS

SENATE FILE 2304 AS AMENDED BY THE HOUSE FY 2002 BUDGET ADJUSTMENT BILL

SENATE FILE 2304 – FISCAL SUMMARY

HOUSE AMENDMENT

JUDICIAL BRANCH SALARY REDUCTIONS

EXECUTIVE BRANCH SALARY REDUCTIONS

BILL AS PASSED BY THE SENATE

DIVISION I - ECONOMIC EMERGENCY FUND APPROPRIATION FOR SCHOOL FOUNDATION AID

EMERGENCY EXPENDITURES

EFFECT OF SUPPLANTING APPROPRIATIONS

DIVISION II - EXEMPTION FROM THE 1.0% UNIFORM APPROPRIATION REDUCTION

- The Bill, as amended by the House, transfers a total of \$49.3 million to the General Fund from non-General Fund sources and reduces spending from the General Fund by \$72.4 million in FY 2002. The net effect of the Bill on General Fund is \$121.7 million in additional available resources for FY 2002.
- *Page and line numbers refer to the location the amendment action is inserted in SF 2304.*
- Allows the Judicial Branch to use other cost reductions in lieu of, or in addition to, furloughs for the purpose of achieving the \$1.1 million cost savings specified in Section 21. (Page 8, Line 16)
- Clarifies that judges, justices, and magistrates are not subject to furloughs. (Page 8, Line 26)
- Clarifies that the Judicial Branch may use up to \$1.0 million from the Enhanced Court Collections Fund to offset decreases involving employee furloughs and salary reductions. (Page 8, Line 32)
- Allows Executive Branch agencies to use other cost reductions in lieu of, or in addition to, furloughs for the purpose of achieving the \$11.7 million cost savings specified in Section 25. (Page 10, Line 23)
- Clarifies that elective Executive Branch officials are not subject to furloughs. (Page 10, Line 33)
- Clarifies that appointed Executive Branch officials are not subject to furloughs. (Page 11, Line 5)
- Appropriates \$44.9 million from the Economic Emergency Fund to the Department of Management for School Foundation Aid and supplants an equal amount from the appropriation made from the General Fund for the part of Foundation Aid that represents allowable growth amounts for all school districts for FY 2002. (Page 1, Line 3)
- Specifies that funds in Division I of the Bill are declared to be appropriated for emergency expenditures as required in Section 8.55(3)(a), Code of Iowa. (Page 1, Line 15)
- Specifies that the FY 2002 School Aid appropriation from the General Fund is reduced by the amount of the Economic Emergency Fund appropriation for School Aid made in Section 1 of this Bill. (Page 1, Line 19)
- Specifies the following General Fund appropriations for FY 2002 are not subject to the 1.0% uniform reduction in Section 23 of the Bill. (Page 1, Line 26 through Page 4, Line 5)
 - Medical Assistance Program (Medicaid)
 - Child and Family Services
 - Department of Corrections Institutions

**EXECUTIVE SUMMARY
NOTES ON BILLS AND AMENDMENTS**

**SENATE FILE 2304 AS AMENDED BY THE HOUSE
FY 2002 BUDGET ADJUSTMENT BILL**

**DIVISION II - EXEMPTION FROM THE
1.0% UNIFORM APPROPRIATION
REDUCTION (CONTINUED)**

- Community College State Aid
- College Student Aid Commission
- Regents Tuition Replacement Appropriation
- Family Development and Self-Sufficiency Grant Program
- Property tax replacement funding, including:
 - Personal Property Tax Replacement
 - Franchise Tax Revenue Allocation
 - Livestock Production Tax Credit
 - Homestead Tax Credit
 - Elderly and Disabled Tax Credit
 - Family Farm and Ag Land Tax Credit
 - Military Service Tax Credit
 - Mental Health Property Tax Relief Fund
 - Machinery and Equipment Property Tax Credit
 - Cigarette and Little Cigar Tax Stamps
- Education-Related Purposes, including:
 - Early Intervention Block Grant Program
 - School Foundation Aid
 - Instructional Support State Aid to School Districts
 - Tuition Grants
 - Child Development Grants and other programs for at-risk children
 - Educational Excellence
 - School Improvement Technology
 - Non-Public School Transportation
 - Area Education Agency 16 FY 2002 Supplemental
- Debt Service for the Iowa Telecommunications Network Bonds
- Department of Commerce
- Family Investment Program
- State Unemployment Compensation
- Legal Services Poverty Grants, State Public Defender, and Indigent Defense

**EXECUTIVE SUMMARY
NOTES ON BILLS AND AMENDMENTS**

**SENATE FILE 2304 AS AMENDED BY THE HOUSE
FY 2002 BUDGET ADJUSTMENT BILL**

**DIVISION II - EXEMPTION FROM THE
1.0% UNIFORM APPROPRIATION
REDUCTION (CONTINUED)**

- State Appeal Board
- Fire and Police Retirement System
- Deferred Compensation Program
- Iowa Empowerment Fund
- Department of Public Defense
- Iowa School for the Deaf and Iowa Braille and Sight Saving School

**DIVISION III - TRANSFERS OF
APPROPRIATIONS**

- Transfers a total of \$49.3 million in appropriations to the General Fund. The transfers include: (Page 4, Line 8 through Page 7, Line 7)
 - \$1.5 million from the Property Tax Relief Fund Risk Pool.
 - \$2.2 million from the Department of General Services Vehicle Depreciation Fund for the purchase of replacement motor vehicles.
 - \$2.8 million from the State Board of Regents from funds allocated for the construction of a livestock infectious disease isolation facility.
 - \$5.5 million from the Department of Transportation from funds appropriated for recreational trail projects.
 - \$360,000 from the Department of Transportation Aviation Hangar Revolving Loan Program.
 - \$6.0 million from the Healthy Iowans Tobacco Trust. Restricts the transfer to non-tax exempt tobacco bond proceeds.
 - \$1.0 million from the Department of Economic Development Strategic Investment Fund.
 - \$500,000 from the Department of Economic Development Value-Added Agricultural Products and Processes Financial Assistance Fund.
 - \$1.0 million from the Department of Agriculture and Land Stewardship Brucellosis and Tuberculosis Eradication Fund.
 - \$2.8 million from the Department of Natural Resources Resource Enhancement and Protection (REAP) Fund.

**EXECUTIVE SUMMARY
NOTES ON BILLS AND AMENDMENTS**

**SENATE FILE 2304 AS AMENDED BY THE HOUSE
FY 2002 BUDGET ADJUSTMENT BILL**

**DIVISION III - TRANSFERS OF
APPROPRIATIONS (CONTINUED)**

EFFECTIVE TRANSFER DATE

DIVISION IV - JUDICIAL BRANCH

JUDICIAL RETIREMENT

JUDICIAL BRANCH FURLOUGHS

**JUDICIAL SALARY RATE
REDUCTION**

ENHANCED COURT COLLECTIONS

DIVISION V - LEGISLATIVE BRANCH

**MEMBERS OF THE GENERAL
ASSEMBLY**

DIVISION VI - EXECUTIVE BRANCH

- \$3.0 million from the Department of Natural Resources Environment First Fund.
- \$22.0 million from the Endowment for Healthy Iowans.
- \$700,000 from the Pooled Technology Account.
- Specifies that transfers contained in Division III of the Bill take effect upon enactment. (Page 7, Line 5)
- Reduces the General Fund appropriation to the Judicial Branch by \$1.1 million, which represents a 1.0% reduction to the estimated FY 2002 appropriation. (Page 7, Line 10)
- Reduces the General Fund appropriation for Judicial Retirement by \$31,000, which represents a 1.0% reduction to the estimated FY 2002 appropriation. (Page 7, Line 28)
- Reduces the Judicial Branch appropriation by \$1.1 million, which is in addition to the 1.0% reduction. (Page 8, Line 8)
- Requires the Judicial Branch to implement the budget reduction through furloughs of employees compensated from the General Fund, other than justices, judges, and magistrates, in order to produce cost savings equivalent to a furlough of one-half day per employee per pay period for FY 2002. (Page 8, Line 14)
- Reduces the salary rates of justices, judges, and magistrates by 5.0% for the remainder of FY 2002. (Page 8, Line 19)
- Allows the Judicial Branch to use up to \$1.0 million of the Enhanced Court Collection Fund to supplant the reduction made for furloughs. (Page 8, Line 27)
- Reduces the FY 2002 General Fund appropriation to the Legislative Branch by 2.6%. This represents a reduction of \$663,000. (Page 8, Line 35)
- Reduces the salaries of members of the General Assembly by 5.0% for the remainder of FY 2002. Requires the reduction to be in addition to furloughs of Legislative Branch employees and other expense reductions. (Page 9, Line 5)
- Reduces the FY 2002 General Fund appropriations to Executive Branch departments by 1.0%, after applying the 4.3% reduction pursuant to Executive Order 24. The 1.0% reduction does not apply to the appropriations listed in Divisions I and II of this Bill. (Page 9, Line 17)

**EXECUTIVE SUMMARY
NOTES ON BILLS AND AMENDMENTS**

**SENATE FILE 2304 AS AMENDED BY THE HOUSE
FY 2002 BUDGET ADJUSTMENT BILL**

SALARY ADJUSTMENT FUND

**DIVISION VII - EXECUTIVE BRANCH
FURLOUGHS**

EFFECTIVE DATE

- Specifies that the FY 2002 salary adjustment funds appropriated from the Iowa Comprehensive Tank Fund is subject to the 1.0% uniform reduction. (Page 9, Line 25)
- Reduces the FY 2002 General Fund appropriation for employee compensation for Executive Branch departments by \$11.7 million. (Page 10, Line 5)
- Requires the Department of Management to prorate the reduction to individual appropriations. The proration is to be accomplished based on the total General Fund compensation cost of an appropriation compared to the total General Fund compensation cost of all appropriations. (Page 10, Line 13)
- Requires Executive Branch departments to implement the reduction through furloughs of employees compensated from the General Fund in order to produce cost savings equivalent to a furlough of one-half day per employee per pay period for the remainder of FY 2002. (Page 10, Line 20)
- Requires the salaries for elective executive officials be reduced by 5.0% for the remainder of FY 2002. (Page 10, Line 26)
- Requires the salaries for Executive Branch appointed officials be reduced by 5.0% for the remainder of FY 2002. (Page 10, Line 34)
- Specifies the appropriations reductions made in Division VII are in addition to the appropriations reductions made in Division VI of the Bill. (Page 11, Line 6)
- The Bill takes effect upon enactment. (Page 11, Line 11)

FY 2002 Budget Adjustment Bill

Senate File 2304

Balance Sheet

Revenues Transfers to the General Fund	
Risk Pool	\$ 1,500,000
Vehicle Depreciation Fund	2,200,000
Regents Infrastructure Project	2,797,000
Recreational Trails	5,500,000
Aviation Hangar Revolving Loan Fund	360,000
Healthy Iowans Tobacco Trust	6,000,000
Strategic Investment Fund	1,000,000
Value-Added Agricultural Products Program	500,000
Brucellosis & Tuberculosis Eradication Fund	1,000,000
Resource Enhancement & Protection Fund	2,800,000
Environment First Fund	3,000,000
Endowment for Healthy Iowans (Wagering Tax)	15,000,000
Endowment for Healthy Iowans (General Fund)	7,000,000
Pooled Technology	700,000
Total Revenue Transfers	<u>\$ 49,357,000</u>
Expenditure Reductions	
School Foundation Aid (Economic Emergency Fund)	\$ 44,852,353 *
Executive Branch Uniform Reduction	12,865,236
Judicial Branch Uniform Reduction	1,166,625
Subtotal Uniform Reductions	<u>14,031,861</u>
Executive Branch Furloughs	11,702,872
Judicial Branch Furloughs	1,100,700
Subtotal Furloughs	<u>12,803,572</u>
Legislative Branch 2.6% Reduction (Includes Furloughs)	662,855
Total Expenditure Reductions	<u>\$ 72,350,641</u>
Net Effect on the General Fund	<u>\$ 121,707,641</u>

* The Bill appropriates \$44,852,353 from the Economic Emergency Fund to replace the General Fund reduction for Allowable Growth.

Senate File 2304

FY 2002 Budget Adjustment Bill

Summary Data

General Fund

	Actual FY 2001	Estimated FY 2002	Reductions FY 2002	Est. Net. FY 2002	FY 2002 vs. FY 2001	Percent Change
	(1)	(2)	(3)	(4)	(5)	(6)
Administration and Regulation	\$ 87,055,928	\$ 80,476,796	\$ -12,382,221	\$ 68,094,575	\$ -18,961,353	-21.78%
Ag. and Natural Resources	43,825,715	35,604,167	-356,041	35,248,126	-8,577,589	-19.57%
Economic Development	37,201,675	34,884,855	-348,849	34,536,006	-2,665,669	-7.17%
Education	980,000,107	915,699,364	-6,711,504	908,987,860	-71,012,247	-7.25%
Health and Human Rights	91,218,226	87,180,025	-871,798	86,308,227	-4,909,999	-5.38%
Human Services	783,015,930	758,596,595	-2,271,745	756,324,850	-26,691,080	-3.41%
Justice System	492,827,118	481,018,601	-3,672,684	477,345,917	-15,481,201	-3.14%
Trans., Infra., & Capitals	3,039,443	2,726,282	-27,263	2,699,019	-340,424	-11.20%
Oversight and Communications	22,878,009	17,372,204	-74,331	17,297,873	-5,580,136	-24.39%
Unassigned Standing	<u>2,342,644,879</u>	<u>2,268,884,411</u>	<u>-45,634,205</u>	<u>2,223,250,206</u>	<u>-119,394,673</u>	-5.10%
Grand Total	<u>\$ 4,883,707,030</u>	<u>\$ 4,682,443,300</u>	<u>\$ -72,350,641</u>	<u>\$ 4,610,092,659</u>	<u>\$ -273,614,371</u>	-5.60%

Administration and Regulation

General Fund

	Actual FY 2001	Estimated FY 2002	Reductions FY 2002	Est. Net. FY 2002	FY 2002 vs. FY 2001	Percent Change
	(1)	(2)	(3)	(4)	(5)	(6)
<u>Auditor of State</u>						
Auditor of State - Gen. Office	\$ 1,399,414	\$ 1,211,008	\$ -12,110	\$ 1,198,898	\$ -200,516	-14.33%
<u>Ethics and Campaign Disclosure</u>						
Ethics and Campaign Disclosure	\$ 515,505	\$ 432,238	\$ -4,322	\$ 427,916	\$ -87,589	-16.99%
<u>Commerce, Department of</u>						
Administration	\$ 1,137,329	\$ 1,136,617	\$ 0	\$ 1,136,617	\$ -712	-0.06%
License Fee Education-ABD	25,000	0	0	0	-25,000	-100.00%
Alcoholic Beverages	1,610,057	1,514,082	0	1,514,082	-95,975	-5.96%
Banking Division	5,918,784	6,077,621	0	6,077,621	158,837	2.68%
Credit Union Division	1,228,248	1,290,331	0	1,290,331	62,083	5.05%
Insurance Division	3,874,539	3,866,754	0	3,866,754	-7,785	-0.20%
Professional Licensing	870,544	800,285	0	800,285	-70,259	-8.07%
Utilities Division	6,034,571	6,149,201	0	6,149,201	114,630	1.90%
Total Commerce, Department of	\$ 20,699,072	\$ 20,834,891	\$ 0	\$ 20,834,891	\$ 135,819	0.66%
<u>General Services, Dept. of</u>						
DGS Administration	\$ 2,051,607	\$ 1,765,726	\$ -17,657	\$ 1,748,069	\$ -303,538	-14.80%
Terrace Hill Operations	259,191	261,522	-2,615	258,907	-284	-0.11%
Property Mgmt	4,831,359	4,076,106	-40,761	4,035,345	-796,014	-16.48%
Rental Space	1,028,898	1,028,898	-10,289	1,018,609	-10,289	-1.00%
Utilities	2,247,323	2,207,926	-22,079	2,185,847	-61,476	-2.74%
Capitol Planning Commission	2,000	0	0	0	-2,000	-100.00%
Total General Services, Dept. of	\$ 10,420,378	\$ 9,340,178	\$ -93,401	\$ 9,246,777	\$ -1,173,601	-11.26%
<u>Governor</u>						
General Office	\$ 1,509,293	\$ 1,420,958	\$ -14,210	\$ 1,406,748	\$ -102,545	-6.79%
Terrace Hill Quarters	133,078	112,675	-1,127	111,548	-21,530	-16.18%

Administration and Regulation

General Fund

	Actual FY 2001	Estimated FY 2002	Reductions FY 2002	Est. Net. FY 2002	FY 2002 vs. FY 2001	Percent Change
	(1)	(2)	(3)	(4)	(5)	(6)
<u>Governor (cont.)</u>						
Admin Rules Coordinator	152,252	148,006	-1,480	146,526	-5,726	-3.76%
Natl Governors Association	68,800	70,030	-700	69,330	530	0.77%
Presidential Electors	494	0	0	0	-494	-100.00%
State-Federal Relations	297,421	277,909	-2,779	275,130	-22,291	-7.49%
Total Governor	\$ 2,161,338	\$ 2,029,578	\$ -20,296	\$ 2,009,282	\$ -152,056	-7.04%
<u>Inspections & Appeals, Dept of</u>						
Inspections and Appeals						
Administration Division	\$ 573,427	\$ 578,489	\$ -5,785	\$ 572,704	\$ -723	-0.13%
Audits Division	480,567	459,903	-4,599	455,304	-25,263	-5.26%
Administrative Hearings Div.	514,668	492,537	-4,925	487,612	-27,056	-5.26%
Investigations Division	1,054,636	1,048,860	-10,489	1,038,371	-16,265	-1.54%
Health Facilities Division	2,473,611	2,367,246	-23,672	2,343,574	-130,037	-5.26%
Inspections Division	877,970	971,945	-9,719	962,226	84,256	9.60%
Employment Appeal Board	35,091	35,534	-355	35,179	88	0.25%
Foster Care Review Board	799,362	801,499	-8,015	793,484	-5,878	-0.74%
Total Inspections and Appeals	6,809,332	6,756,013	-67,559	6,688,454	-120,878	-1.78%
Racing Commission						
Pari-mutuel Regulation	2,282,778	2,114,683	-21,147	2,093,536	-189,242	-8.29%
Excursion Boat Gambling Reg.	1,491,474	1,630,134	-16,301	1,613,833	122,359	8.20%
Total Racing Commission	3,774,252	3,744,817	-37,448	3,707,369	-66,883	-1.77%
Total Inspections & Appeals, Dept of	\$ 10,583,584	\$ 10,500,830	\$ -105,007	\$ 10,395,823	\$ -187,761	-1.77%
<u>Management, Department of</u>						
DOM General Office-RUTF	\$ 2,361,258	\$ 2,253,129	\$ -22,531	\$ 2,230,598	\$ -130,660	-5.53%
Statewide Property Tax Admin.	90,078	92,192	-922	91,270	1,192	1.32%

Administration and Regulation

General Fund

	Actual FY 2001	Estimated FY 2002	Reductions FY 2002	Est. Net. FY 2002	FY 2002 vs. FY 2001	Percent Change
	(1)	(2)	(3)	(4)	(5)	(6)
<u>Management, Department of (cont.)</u>						
Law Enforcement Training Reimb	47,500	0	0	0	-47,500	-100.00%
Executive Branch Furloughs	0	0	-11,702,872	-11,702,872	-11,702,872	
Salary Adjustment	133,800	-8,293,316	0	-8,293,316	-8,427,116	-6298.29%
Total Management, Department of	\$ 2,632,636	\$ -5,947,995	\$ -11,726,325	\$ -17,674,320	\$ -20,306,956	-771.35%
<u>Personnel, Department of</u>						
IDOP-Admin. and Prog. Op.	\$ 1,916,895	\$ 1,585,526	\$ -15,855	\$ 1,569,671	\$ -347,224	-18.11%
IDOP-Customer Services and Ben	2,967,385	2,542,938	-25,429	2,517,509	-449,876	-15.16%
Institute for Public Leadership	40,000	0	0	0	-40,000	-100.00%
Worker's Compensation	0	21,500	-215	21,285	21,285	
Total Personnel, Department of	\$ 4,924,280	\$ 4,149,964	\$ -41,499	\$ 4,108,465	\$ -815,815	-16.57%
<u>Revenue and Finance, Dept. of</u>						
Compliance	\$ 11,101,136	\$ 10,608,790	\$ -106,088	\$ 10,502,702	\$ -598,434	-5.39%
State Financial Management	11,806,260	10,899,879	-108,999	10,790,880	-1,015,380	-8.60%
Internal Resources Management	6,787,886	5,865,464	-58,655	5,806,809	-981,077	-14.45%
Collection Costs and Fees	30,713	30,000	-300	29,700	-1,013	-3.30%
Statewide Property Tax	75,000	60,033	-600	59,433	-15,567	-20.76%
Total Revenue and Finance, Dept. of	\$ 29,800,995	\$ 27,464,166	\$ -274,642	\$ 27,189,524	\$ -2,611,471	-8.76%
<u>Secretary of State</u>						
Administration And Elections	\$ 809,439	\$ 753,766	\$ -7,538	\$ 746,228	\$ -63,211	-7.81%
Business Services-Housing Fnd	1,846,660	1,553,646	-15,536	1,538,110	-308,550	-16.71%
Official Register	5,000	0	0	0	-5,000	-100.00%
Redistricting	25,000	23,925	-239	23,686	-1,314	-5.26%
Total Secretary of State	\$ 2,686,099	\$ 2,331,337	\$ -23,313	\$ 2,308,024	\$ -378,075	-14.08%

Administration and Regulation

General Fund

	Actual FY 2001	Estimated FY 2002	Reductions FY 2002	Est. Net. FY 2002	FY 2002 vs. FY 2001	Percent Change
	(1)	(2)	(3)	(4)	(5)	(6)
<u>Treasurer of State</u>						
Treasurer of State						
Treasurer - General Office	\$ 1,232,627	\$ 882,601	\$ -8,826	\$ 873,775	\$ -358,852	-29.11%
Tobacco Settlement Authority						
Endowment For Iowa Health	0	7,248,000	-72,480	7,175,520	7,175,520	
Total Treasurer of State	<u>\$ 1,232,627</u>	<u>\$ 8,130,601</u>	<u>\$ -81,306</u>	<u>\$ 8,049,295</u>	<u>\$ 6,816,668</u>	553.02%
Total Administration and Regulation	<u>\$ 87,055,928</u>	<u>\$ 80,476,796</u>	<u>\$ -12,382,221</u>	<u>\$ 68,094,575</u>	<u>\$ -18,961,353</u>	-21.78%

Ag. and Natural Resources

General Fund

	Actual FY 2001	Estimated FY 2002	Reductions FY 2002	Est. Net. FY 2002	FY 2002 vs. FY 2001	Percent Change
	(1)	(2)	(3)	(4)	(5)	(6)
<u>Agriculture & Land Stewardship</u>						
Administrative Division	\$ 2,511,256	\$ 2,405,826	\$ -24,058	\$ 2,381,768	\$ -129,488	-5.16%
International Relations	20,151	19,285	-193	19,092	-1,059	-5.26%
Regulatory Division	5,208,121	5,144,229	-51,442	5,092,787	-115,334	-2.21%
Laboratory Division	3,769,638	3,218,007	-32,180	3,185,827	-583,811	-15.49%
Farmer's Market Coupon Program	304,680	295,978	-2,960	293,018	-11,662	-3.83%
Pseudorabies Eradication	900,700	861,970	-8,620	853,350	-47,350	-5.26%
Soil Consv Cost Share-01	5,500,850	0	0	0	-5,500,850	-100.00%
Soil Conservation Division Ops	6,627,875	6,943,500	-69,435	6,874,065	246,190	3.71%
Total Agriculture & Land Stewardship	\$ 24,843,271	\$ 18,888,795	\$ -188,888	\$ 18,699,907	\$ -6,143,364	-24.73%
<u>Natural Resources, Department of</u>						
Admin Services Division	\$ 0	\$ 2,114,697	\$ -21,147	\$ 2,093,550	\$ 2,093,550	
Parks & Preserves Division	0	6,123,739	-61,237	6,062,502	6,062,502	
Forestry Division	0	1,790,477	-17,905	1,772,572	1,772,572	
Energy & Geology Division	0	1,688,839	-16,888	1,671,951	1,671,951	
MFT - Parks Operations	0	393,625	-3,936	389,689	389,689	
DNR Workers' Comp.	18,253,444	0	0	0	-18,253,444	-100.00%
Environ. Protection Division	0	4,603,995	-46,040	4,557,955	4,557,955	
Environ/Water Quality Protect.	729,000	0	0	0	-729,000	-100.00%
Total Natural Resources, Department of	\$ 18,982,444	\$ 16,715,372	\$ -167,153	\$ 16,548,219	\$ -2,434,225	-12.82%
Total Ag. and Natural Resources	\$ 43,825,715	\$ 35,604,167	\$ -356,041	\$ 35,248,126	\$ -8,577,589	-19.57%

Economic Development

General Fund

	Actual FY 2001	Estimated FY 2002	Reductions FY 2002	Est. Net. FY 2002	FY 2002 vs. FY 2001	Percent Change
	(1)	(2)	(3)	(4)	(5)	(6)
<u>Economic Development, Dept. of</u>						
Administrative Services						
General Administration	\$ 1,755,666	\$ 1,712,262	\$ -17,123	\$ 1,695,139	\$ -60,527	-3.45%
IA Comm. on Volunteerism	80,000	71,966	-720	71,246	-8,754	-10.94%
Total Administrative Services	1,835,666	1,784,228	-17,843	1,766,385	-69,281	-3.77%
Business Development						
Business Development	4,773,768	4,257,499	-42,575	4,214,924	-558,844	-11.71%
International Trade	2,330,737	2,142,695	-21,427	2,121,268	-209,469	-8.99%
Export Assistance Program	408,000	294,756	-2,948	291,808	-116,192	-28.48%
Workforce Recruitment Proj.	401,230	367,264	-3,673	363,591	-37,639	-9.38%
Partner State Program	120,000	114,840	-1,148	113,692	-6,308	-5.26%
Strategic Invest. Approp.	3,727,474	3,369,953	-33,700	3,336,253	-391,221	-10.50%
Value-Added Ag. Products	0	2,727,450	-27,275	2,700,175	2,700,175	
Total Business Development	11,761,209	13,274,457	-132,746	13,141,711	1,380,502	11.74%
Community & Rural Development						
Tourism Operations	4,918,216	3,356,910	-33,569	3,323,341	-1,594,875	-32.43%
Community Assistance	821,825	774,136	-7,741	766,395	-55,430	-6.74%
Film Office	260,641	239,940	-2,399	237,541	-23,100	-8.86%
Mainstreet/Rural Mainst.	435,278	407,434	-4,074	403,360	-31,918	-7.33%
Community Dev. Programs	910,354	821,432	-8,214	813,218	-97,136	-10.67%
School to Career Refund	0	33,495	-335	33,160	33,160	
Community Dev. Block Grant	421,314	403,889	-4,039	399,850	-21,464	-5.09%
Housing Development Assist.	500,000	0	0	0	-500,000	-100.00%
Total Community & Rural Development	8,267,628	6,037,236	-60,371	5,976,865	-2,290,763	-27.71%
Total Economic Development, Dept. of	\$ 21,864,503	\$ 21,095,921	\$ -210,960	\$ 20,884,961	\$ -979,542	-4.48%
<u>Iowa Workforce Development</u>						
Workers' Comp. Division	\$ 2,377,858	\$ 2,250,630	\$ -22,506	\$ 2,228,124	\$ -149,734	-6.30%

Economic Development

General Fund

	Actual FY 2001	Estimated FY 2002	Reductions FY 2002	Est. Net. FY 2002	FY 2002 vs. FY 2001	Percent Change
	(1)	(2)	(3)	(4)	(5)	(6)
<u>Iowa Workforce Development (cont.)</u>						
Labor Division	3,500,474	3,296,636	-32,966	3,263,670	-236,804	-6.76%
Workforce Dev. Board	126,277	118,298	-1,183	117,115	-9,162	-7.26%
New Employment Opportunities	500,000	241,282	-2,413	238,869	-261,131	-52.23%
Employment Statistics	67,078	0	0	0	-67,078	-100.00%
260E Labor Management Projects	69,652	0	0	0	-69,652	-100.00%
Welfare-To-Work Match	153,024	0	0	0	-153,024	-100.00%
Total Iowa Workforce Development	\$ 6,794,363	\$ 5,906,846	\$ -59,068	\$ 5,847,778	\$ -946,585	-13.93%
<u>Public Employment Relations Board</u>						
General Office	\$ 912,222	\$ 850,188	\$ -8,502	\$ 841,686	\$ -70,536	-7.73%
<u>Regents, Board of</u>						
University of Iowa						
Oak Park Res./Tech. Park	\$ 341,021	\$ 315,755	\$ -3,158	\$ 312,597	\$ -28,424	-8.33%
Advanced Drug Development	275,811	254,822	-2,548	252,274	-23,537	-8.53%
Total University of Iowa	616,832	570,577	-5,706	564,871	-51,961	-8.42%
Iowa State University						
Small Business Dev. Ctrs.	1,220,417	1,110,067	-11,101	1,098,966	-121,451	-9.95%
Research Park/ISIS	385,271	357,224	-3,572	353,652	-31,619	-8.21%
Inst. for Physical Res.	4,474,108	4,123,835	-41,238	4,082,597	-391,511	-8.75%
Total Iowa State University	6,079,796	5,591,126	-55,911	5,535,215	-544,581	-8.96%
Univ. of Northern Iowa						
Metal Casting	176,861	165,773	-1,658	164,115	-12,746	-7.21%
Decision Making Institute	757,098	704,424	-7,044	697,380	-59,718	-7.89%
Total Univ. of Northern Iowa	933,959	870,197	-8,702	861,495	-72,464	-7.76%
Total Regents, Board of	\$ 7,630,587	\$ 7,031,900	\$ -70,319	\$ 6,961,581	\$ -669,006	-8.77%
Total Economic Development	\$ 37,201,675	\$ 34,884,855	\$ -348,849	\$ 34,536,006	\$ -2,665,669	-7.17%

Education

General Fund

	Actual FY 2001	Estimated FY 2002	Reductions FY 2002	Est. Net. FY 2002	FY 2002 vs. FY 2001	Percent Change
	(1)	(2)	(3)	(4)	(5)	(6)
<u>College Aid Commission</u>						
Operations & Loan Program						
Scholarship and Grant Admin	\$ 337,534	\$ 314,884	\$ 0	\$ 314,884	\$ -22,650	-6.71%
Osteopathic Forgivable Loans	254,260	95,700	0	95,700	-158,560	-62.36%
Osteopathic University Prime	395,000	355,334	0	355,334	-39,666	-10.04%
Student Aid Prg. (IA Grants)	1,144,850	1,075,443	0	1,075,443	-69,407	-6.06%
National Guard Loan Program	1,250,000	1,175,000	0	1,175,000	-75,000	-6.00%
Chiropractic Forgivable Loans	100,000	89,958	0	89,958	-10,042	-10.04%
ACE Opportunity Grants	250,000	224,895	0	224,895	-25,105	-10.04%
Teacher Shortage Forgivable Ln	525,000	472,279	0	472,279	-52,721	-10.04%
Total Operations & Loan Program	4,256,644	3,803,493	0	3,803,493	-453,151	-10.65%
Standing Grant & Loan Program						
Tuition Grant Program Standing	48,830,075	47,155,382	0	47,155,382	-1,674,693	-3.43%
Scholarship Program Standing	498,540	477,103	0	477,103	-21,437	-4.30%
Voc Tech Grant - Standing	2,482,400	2,375,657	0	2,375,657	-106,743	-4.30%
College Work-Study Program	2,750,000	0	0	0	-2,750,000	-100.00%
Total Standing Grant & Loan Program	54,561,015	50,008,142	0	50,008,142	-4,552,873	-8.34%
Total College Aid Commission	\$ 58,817,659	\$ 53,811,635	\$ 0	\$ 53,811,635	\$ -5,006,024	-8.51%
<u>Cultural Affairs, Dept. of</u>						
Cultural Affairs - Admin.	\$ 254,188	\$ 243,409	\$ -2,434	\$ 240,975	\$ -13,213	-5.20%
Cultural Grants	691,149	623,215	-6,232	616,983	-74,166	-10.73%
Historical Sites	602,293	561,483	-5,615	555,868	-46,425	-7.71%
Iowa Arts Council	1,431,406	1,311,678	-13,117	1,298,561	-132,845	-9.28%
State Historical Society	3,361,387	3,176,851	-31,769	3,145,082	-216,305	-6.43%
Total Cultural Affairs, Dept. of	\$ 6,340,423	\$ 5,916,636	\$ -59,167	\$ 5,857,469	\$ -482,954	-7.62%

Education

General Fund

	Actual FY 2001	Estimated FY 2002	Reductions FY 2002	Est. Net. FY 2002	FY 2002 vs. FY 2001	Percent Change
	(1)	(2)	(3)	(4)	(5)	(6)
<u>Education, Department of</u>						
Administration						
Dept. of Ed. Administration	\$ 6,056,580	\$ 5,702,769	\$ -57,028	\$ 5,645,741	\$ -410,839	-6.78%
Board of Ed. Examiners	204,156	48,718	-487	48,231	-155,925	-76.38%
Independent Living	76,579	60,157	-602	59,555	-17,024	-22.23%
Iowa Public Television	8,181,552	7,488,098	-74,881	7,413,217	-768,335	-9.39%
School Food Service	2,716,859	2,600,034	-26,000	2,574,034	-142,825	-5.26%
School to Work	210,000	196,152	-1,962	194,190	-15,810	-7.53%
State Library	3,172,038	1,668,555	-16,686	1,651,869	-1,520,169	-47.92%
Vocational Ed. Admin.	577,628	565,225	-5,652	559,573	-18,055	-3.13%
Vocational Rehabilitation	4,982,384	4,660,152	-46,602	4,613,550	-368,834	-7.40%
Total Administration	26,177,776	22,989,860	-229,900	22,759,960	-3,417,816	-13.06%
Education, Dept. of						
Jobs For America's Grads	333,000	143,550	-1,436	142,114	-190,886	-57.32%
Teacher of The Year	75,000	0	0	0	-75,000	-100.00%
Library Service Areas	1,687,000	1,517,591	-15,176	1,502,415	-184,585	-10.94%
Total Education, Dept. of	2,095,000	1,661,141	-16,612	1,644,529	-450,471	-21.50%
Grants & State Aid						
Americorps	121,000	143,550	-1,436	142,114	21,114	17.45%
Empowerment Bd - Early Child.	15,600,000	14,664,000	0	14,664,000	-936,000	-6.00%
Enrich Iowa Libraries	1,000,000	1,799,160	-17,992	1,781,168	781,168	78.12%
Textbooks Nonpublic	650,000	584,727	-5,847	578,880	-71,120	-10.94%
Vocational Educ Secondary	3,308,850	3,166,569	-31,666	3,134,903	-173,947	-5.26%
Voc Ed. Youth Org.	94,400	84,920	-849	84,071	-10,329	-10.94%
Beginning Teacher/Mentoring	775,000	0	0	0	-775,000	-100.00%
Education Innovation Fund	425,000	0	0	0	-425,000	-100.00%
Employability Skills	200,000	0	0	0	-200,000	-100.00%
Family Resource Centers	90,000	0	0	0	-90,000	-100.00%

Education

General Fund

	Actual FY 2001	Estimated FY 2002	Reductions FY 2002	Est. Net. FY 2002	FY 2002 vs. FY 2001	Percent Change
	(1)	(2)	(3)	(4)	(5)	(6)
<u>Education, Department of (cont.)</u>						
Grants & State Aid (cont.)						
LACES	25,000	0	0	0	-25,000	-100.00%
National Certification Stipend	1,380,000	0	0	0	-1,380,000	-100.00%
Total Grants & State Aid	23,669,250	20,442,926	-57,790	20,385,136	-3,284,114	-13.88%
Community College						
MAS - General Aid	147,577,403	137,585,680	0	137,585,680	-9,991,723	-6.77%
Total Education, Department of	\$ 199,519,429	\$ 182,679,607	\$ -304,302	\$ 182,375,305	\$ -17,144,124	-8.59%
<u>Regents, Board of</u>						
Regents, Board of						
Regents Board Office	\$ 1,321,335	\$ 1,237,427	\$ -12,374	\$ 1,225,053	\$ -96,282	-7.29%
Tri State Graduate Center	85,936	83,619	-836	82,783	-3,153	-3.67%
Southwest Iowa Resource Center	117,546	109,741	-1,097	108,644	-8,902	-7.57%
Quad Cities Graduate Center	175,686	163,392	-1,634	161,758	-13,928	-7.93%
Tuition Replacement	28,174,854	26,081,384	0	26,081,384	-2,093,470	-7.43%
Total Regents, Board of	29,875,357	27,675,563	-15,941	27,659,622	-2,215,735	-7.42%
University of Iowa						
Univ. of Iowa: Gen. University	255,836,163	241,831,144	-2,418,311	239,412,833	-16,423,330	-6.42%
Indigent Patient Program: UIHC	33,040,152	30,466,492	-304,665	30,161,827	-2,878,325	-8.71%
Psychiatric Hospital	8,411,522	7,809,505	-78,095	7,731,410	-680,112	-8.09%
Center Dis. & Dev. (Hosp-Sch)	7,487,966	7,016,917	-70,169	6,946,748	-541,218	-7.23%
Oakdale Campus	3,207,848	2,948,667	-29,487	2,919,180	-288,668	-9.00%
University Hygienic Laboratory	4,203,122	4,158,633	-41,586	4,117,047	-86,075	-2.05%
Family Practice Program	2,460,405	2,305,212	-23,052	2,282,160	-178,245	-7.24%
SCHS - Hemophilia, Cancer	689,890	691,332	-6,913	684,419	-5,471	-0.79%
State of Iowa Cancer Registry	217,012	199,762	-1,998	197,764	-19,248	-8.87%

Education

General Fund

	Actual FY 2001	Estimated FY 2002	Reductions FY 2002	Est. Net. FY 2002	FY 2002 vs. FY 2001	Percent Change
	(1)	(2)	(3)	(4)	(5)	(6)
<u>Regents, Board of (cont.)</u>						
University of Iowa (cont.)						
SUI Substance Abuse Consortium	77,286	72,108	-721	71,387	-5,899	-7.63%
Biocatalysis	1,084,871	991,651	-9,917	981,734	-103,137	-9.51%
Primary Health Care	916,974	849,070	-8,491	840,579	-76,395	-8.33%
Iowa Birth Defects Registry	53,266	49,702	-497	49,205	-4,061	-7.62%
SUI Ag Health and Safety	284,452	0	0	0	-284,452	-100.00%
Total University of Iowa	317,970,929	299,390,195	-2,993,902	296,396,293	-21,574,636	-6.79%
Iowa State University						
Iowa State: Gen. University	202,542,309	190,866,120	-1,908,661	188,957,459	-13,584,850	-6.71%
ISU-Ag & Home Ec. Exp. Sta.	37,029,596	34,601,714	-346,017	34,255,697	-2,773,899	-7.49%
ISU - Cooperative Extension	23,386,276	21,866,928	-218,669	21,648,259	-1,738,017	-7.43%
ISU Leopold Center	579,843	528,928	-5,289	523,639	-56,204	-9.69%
Livestock Disease Research	279,773	251,679	-2,517	249,162	-30,611	-10.94%
Total Iowa State University	263,817,797	248,115,369	-2,481,153	245,634,216	-18,183,581	-6.89%
Univ. of Northern Iowa						
University of Northern Iowa	90,643,431	85,458,047	-854,580	84,603,467	-6,039,964	-6.66%
Recycling & Reuse Center	251,754	230,602	-2,306	228,296	-23,458	-9.32%
Total Univ. of Northern Iowa	90,895,185	85,688,649	-856,886	84,831,763	-6,063,422	-6.67%
Special Schools						
Tuition and Transportation	16,941	15,256	-153	15,103	-1,838	-10.85%
Iowa School for the Deaf	8,178,008	7,950,522	0	7,950,522	-227,486	-2.78%
Braille & Sight Saving School	4,568,379	4,455,932	0	4,455,932	-112,447	-2.46%
Total Special Schools	12,763,328	12,421,710	-153	12,421,557	-341,771	-2.68%
Total Regents, Board of	\$ 715,322,596	\$ 673,291,486	\$ -6,348,035	\$ 666,943,451	\$ -48,379,145	-6.76%
Total Education	\$ 980,000,107	\$ 915,699,364	\$ -6,711,504	\$ 908,987,860	\$ -71,012,247	-7.25%

Health and Human Rights

General Fund

	Actual FY 2001	Estimated FY 2002	Reductions FY 2002	Est. Net. FY 2002	FY 2002 vs. FY 2001	Percent Change
	(1)	(2)	(3)	(4)	(5)	(6)
<u>Blind, Iowa Commission for the</u>						
Department for the Blind	\$ 1,826,993	\$ 1,752,214	\$ -17,522	\$ 1,734,692	\$ -92,301	-5.05%
Newsline for the Blind	15,000	0	0	0	-15,000	-100.00%
Iowa Radio Reading Information	15,000	0	0	0	-15,000	-100.00%
Total Blind, Iowa Commission for the	\$ 1,856,993	\$ 1,752,214	\$ -17,522	\$ 1,734,692	\$ -122,301	-6.59%
<u>Civil Rights Commission</u>						
Civil Rights Commission	\$ 1,226,743	\$ 1,085,229	\$ -10,852	\$ 1,074,377	\$ -152,366	-12.42%
<u>Elder Affairs, Department of</u>						
Aging Programs	\$ 5,071,211	\$ 4,337,248	\$ -43,372	\$ 4,293,876	\$ -777,335	-15.33%
<u>Gov. Office of Drug Control Policy</u>						
DARE Program	\$ 80,000	\$ 0	\$ 0	\$ 0	\$ -80,000	-100.00%
Drug Policy Coordinator	518,892	482,830	-4,828	478,002	-40,890	-7.88%
Total Gov. Office of Drug Control Policy	\$ 598,892	\$ 482,830	\$ -4,828	\$ 478,002	\$ -120,890	-20.19%
<u>Health, Department of Public</u>						
Addictive Disorders	\$ 2,383,320	\$ 1,432,479	\$ -14,325	\$ 1,418,154	\$ -965,166	-40.50%
Adult Wellness	643,855	542,808	-5,428	537,380	-106,475	-16.54%
Child and Adolescent Wellness	1,424,456	1,205,958	-12,060	1,193,898	-230,558	-16.19%
Chronic Conditions	1,846,534	1,280,149	-12,801	1,267,348	-579,186	-31.37%
Community Capacity - GF	1,647,230	1,391,832	-13,918	1,377,914	-269,316	-16.35%
Elderly Wellness	10,932,737	10,146,819	-101,468	10,045,351	-887,386	-8.12%
Environmental Hazards	167,069	173,614	-1,736	171,878	4,809	2.88%
Infectious Diseases	1,370,436	1,195,228	-11,952	1,183,276	-187,160	-13.66%
Injuries	1,872,355	1,600,060	-16,001	1,584,059	-288,296	-15.40%

Health and Human Rights

General Fund

	Actual FY 2001	Estimated FY 2002	Reductions FY 2002	Est. Net. FY 2002	FY 2002 vs. FY 2001	Percent Change
	(1)	(2)	(3)	(4)	(5)	(6)
<u>Health, Department of Public (cont.)</u>						
Public Protection	7,323,647	7,036,690	-70,367	6,966,323	-357,324	-4.88%
Resource Management	1,428,097	1,233,619	-12,336	1,221,283	-206,814	-14.48%
Total Health, Department of Public	\$ 31,039,736	\$ 27,239,256	\$ -272,392	\$ 26,966,864	\$ -4,072,872	-13.12%
<u>Human Rights, Department of</u>						
Administration	\$ 335,048	\$ 281,672	\$ -2,817	\$ 278,855	\$ -56,193	-16.77%
Deaf Services	350,211	344,340	-3,443	340,897	-9,314	-2.66%
Persons with Disabilities	204,880	190,226	-1,902	188,324	-16,556	-8.08%
Division of Latino Affairs	183,062	170,589	-1,706	168,883	-14,179	-7.75%
Status of Women	426,464	388,708	-3,887	384,821	-41,643	-9.76%
Status of African Americans	140,525	136,707	-1,367	135,340	-5,185	-3.69%
Criminal & Juvenile Justice	412,481	405,044	-4,050	400,994	-11,487	-2.78%
Community Grant Fund	1,600,494	697,219	-6,972	690,247	-910,247	-56.87%
Total Human Rights, Department of	\$ 3,653,165	\$ 2,614,505	\$ -26,144	\$ 2,588,361	\$ -1,064,804	-29.15%
<u>Veterans Affairs, Comm. of</u>						
Iowa Veterans Home	\$ 47,300,942	\$ 49,385,190	\$ -493,852	\$ 48,891,338	\$ 1,590,396	3.36%
Veterans Affairs, Comm of	314,544	283,553	-2,836	280,717	-33,827	-10.75%
War Orphans	6,000	0	0	0	-6,000	-100.00%
Merchant Marine Bonus	150,000	0	0	0	-150,000	-100.00%
Total Veterans Affairs, Comm. of	\$ 47,771,486	\$ 49,668,743	\$ -496,688	\$ 49,172,055	\$ 1,400,569	2.93%
Total Health and Human Rights	\$ 91,218,226	\$ 87,180,025	\$ -871,798	\$ 86,308,227	\$ -4,909,999	-5.38%

Human Services

General Fund

	Actual FY 2001	Estimated FY 2002	Reductions FY 2002	Est. Net. FY 2002	FY 2002 vs. FY 2001	Percent Change
	(1)	(2)	(3)	(4)	(5)	(6)
<u>Human Services, Department of</u>						
Economic Assistance						
Family Investment Program	\$ 35,545,738	\$ 33,193,749	\$ 0	\$ 33,193,749	\$ -2,351,989	-6.62%
Family Dev. & Self Suff. Program	0	1,401,801	0	1,401,801	1,401,801	
Emergency Assistance	10,000	9,570	-96	9,474	-526	-5.26%
Child Support Recoveries	6,817,702	6,578,133	-65,781	6,512,352	-305,350	-4.48%
Total Economic Assistance	42,373,440	41,183,253	-65,877	41,117,376	-1,256,064	-2.96%
Medical Services						
Medical Assistance	400,662,028	395,384,550	0	395,384,550	-5,277,478	-1.32%
Pharmaceutical Case Mgmt Study	414,000	0	0	0	-414,000	-100.00%
Health Insurance Premium Pmt.	438,384	589,197	-5,892	583,305	144,921	33.06%
State Children's Health Ins.	3,684,508	8,038,800	-80,388	7,958,412	4,273,904	116.00%
Medical Contracts	8,426,282	8,325,900	-83,259	8,242,641	-183,641	-2.18%
State Supplementary Assistance	19,985,747	18,709,350	-187,094	18,522,256	-1,463,491	-7.32%
Total Medical Services	433,610,949	431,047,797	-356,633	430,691,164	-2,919,785	-0.67%
Child and Family Services						
Child Care Services	5,050,752	4,833,570	-48,336	4,785,234	-265,518	-5.26%
Toledo Juvenile Home	6,533,335	6,642,079	-66,421	6,575,658	42,323	0.65%
Eldora Training School	10,809,260	10,954,730	-109,547	10,845,183	35,923	0.33%
Child and Family Services	108,788,161	101,442,000	0	101,442,000	-7,346,161	-6.75%
Community Based Services	281,415	510,893	-5,109	505,784	224,369	79.73%
Family Support Subsidy	2,028,215	1,999,994	-20,000	1,979,994	-48,221	-2.38%
Total Child and Family Services	133,491,138	126,383,266	-249,413	126,133,853	-7,357,285	-5.51%
MH/MR/DD/BI						
Conners Training	46,000	44,022	-440	43,582	-2,418	-5.26%
Cherokee Mental Health Inst.	13,275,299	13,678,496	-136,785	13,541,711	266,412	2.01%
Clarinda Mental Health Inst.	7,546,461	7,771,995	-77,720	7,694,275	147,814	1.96%
Independence Mental Health Ins	18,087,273	17,832,481	-178,325	17,654,156	-433,117	-2.39%

Human Services

General Fund

	Actual FY 2001	Estimated FY 2002	Reductions FY 2002	Est. Net. FY 2002	FY 2002 vs. FY 2001	Percent Change
	(1)	(2)	(3)	(4)	(5)	(6)
<u>Human Services, Department of (cont.)</u>						
MH/MR/DD/BI (cont.)						
Mt. Pleasant Mental Health Ins	5,559,175	5,732,536	-57,325	5,675,211	116,036	2.09%
Glenwood Resource Center	3,735,483	4,247,004	-42,470	4,204,534	469,051	12.56%
Woodward Resource Center	2,603,836	3,264,398	-32,644	3,231,754	627,918	24.12%
MI/MR/DD Special Services	121,220	0	0	0	-121,220	-100.00%
DD Special Needs Grants	53,212	50,924	-509	50,415	-2,797	-5.26%
MI/MR State Cases	12,608,845	12,153,900	-121,539	12,032,361	-576,484	-4.57%
MH/DD Community Services	19,560,000	18,718,920	-187,189	18,531,731	-1,028,269	-5.26%
Personal Assistance	364,000	252,648	-2,526	250,122	-113,878	-31.29%
Sexual Predator Civil Commit.	1,201,212	1,350,286	-13,503	1,336,783	135,571	11.29%
MH/DD Growth Factor	19,868,987	8,931,797	-89,318	8,842,479	-11,026,508	-55.50%
Total MH/MR/DD/BI	104,631,003	94,029,407	-940,293	93,089,114	-11,541,889	-11.03%
Managing and Delivering Services						
Field Operations	53,382,055	52,746,245	-527,462	52,218,783	-1,163,272	-2.18%
General Administration	15,409,095	13,093,462	-130,935	12,962,527	-2,446,568	-15.88%
Volunteers	118,250	113,165	-1,132	112,033	-6,217	-5.26%
Total Managing and Delivering Services	68,909,400	65,952,872	-659,529	65,293,343	-3,616,057	-5.25%
Total Human Services	\$ 783,015,930	\$ 758,596,595	\$ -2,271,745	\$ 756,324,850	\$ -26,691,080	-3.41%

Justice System

General Fund

	Actual FY 2001	Estimated FY 2002	Reductions FY 2002	Est. Net. FY 2002	FY 2002 vs. FY 2001	Percent Change
	(1)	(2)	(3)	(4)	(5)	(6)
<u>Attorney General</u>						
General Office A.G.	\$ 8,746,966	\$ 7,907,890	\$ -79,079	\$ 7,828,811	\$ -918,155	-10.50%
Prosecuting Attorney Training	327,021	300,042	-3,000	297,042	-29,979	-9.17%
Victim Assistance Grants	1,935,806	1,835,893	-18,359	1,817,534	-118,272	-6.11%
Area GASA Prosecuting Attys.	133,102	130,101	-1,301	128,800	-4,302	-3.23%
Legal Services Poverty Grant	700,000	641,190	0	641,190	-58,810	-8.40%
Consumer Advocate	2,690,067	3,036,305	-30,363	3,005,942	315,875	11.74%
Total Attorney General	\$ 14,532,962	\$ 13,851,421	\$ -132,102	\$ 13,719,319	\$ -813,643	-5.60%
<u>Corrections, Department of</u>						
Corrections Institutions						
Oakdale Inst.	\$ 21,961,745	\$ 21,838,879	\$ 0	\$ 21,838,879	\$ -122,866	-0.56%
Newton Inst.	23,453,146	22,932,992	0	22,932,992	-520,154	-2.22%
Mt Pleasant Inst.	22,172,976	21,552,095	0	21,552,095	-620,881	-2.80%
Rockwell City Inst.	7,362,468	7,154,300	0	7,154,300	-208,168	-2.83%
Mitchellville Inst.	12,406,015	12,255,717	0	12,255,717	-150,298	-1.21%
Ft. Dodge Inst.	25,852,710	25,432,393	0	25,432,393	-420,317	-1.63%
Ft. Madison Inst.	32,825,512	28,260,837	0	28,260,837	-4,564,675	-13.91%
Anamosa Inst.	23,999,952	23,814,281	0	23,814,281	-185,671	-0.77%
Clarinda Inst.	18,263,634	18,569,657	0	18,569,657	306,023	1.68%
Total Corrections Institutions	188,298,158	181,811,151	0	181,811,151	-6,487,007	-3.45%
Corrections Central Office						
County Confinement	524,038	700,438	0	700,438	176,400	33.66%
Federal Prisoners/Contractual	341,334	304,870	0	304,870	-36,464	-10.68%
Central Office Corrections	2,480,545	2,352,540	-23,525	2,329,015	-151,530	-6.11%
Corrections Training Center	504,934	469,846	-4,698	465,148	-39,786	-7.88%
Corrections Education	3,294,775	2,942,789	-29,428	2,913,361	-381,414	-11.58%

Justice System

General Fund

	Actual FY 2001	Estimated FY 2002	Reductions FY 2002	Est. Net. FY 2002	FY 2002 vs. FY 2001	Percent Change
	(1)	(2)	(3)	(4)	(5)	(6)
<u>Corrections, Department of (cont.)</u>						
Corrections Central Office (cont.)						
Iowa Corr. Offender Network	600,000	535,901	-5,359	530,542	-69,458	-11.58%
Corrections Expansion-Phase II	796,940	0	0	0	-796,940	-100.00%
Total Corrections Central Office	8,542,566	7,306,384	-63,010	7,243,374	-1,299,192	-15.21%
CBC Districts						
CBC District I	9,132,984	9,190,925	-91,909	9,099,016	-33,968	-0.37%
CBC District II	7,169,721	7,171,418	-71,714	7,099,704	-70,017	-0.98%
CBC District III	4,404,618	4,180,916	-41,809	4,139,107	-265,511	-6.03%
CBC District IV	3,178,085	3,924,636	-39,246	3,885,390	707,305	22.26%
CBC District V	12,280,098	12,018,543	-120,185	11,898,358	-381,740	-3.11%
CBC District VI	9,339,025	9,300,888	-93,009	9,207,879	-131,146	-1.40%
CBC District VII	5,343,165	5,261,193	-52,612	5,208,581	-134,584	-2.52%
CBC District VIII	5,213,347	5,224,668	-52,247	5,172,421	-40,926	-0.79%
CBC Statewide	83,576	74,760	-748	74,012	-9,564	-11.44%
Total CBC Districts	56,144,619	56,347,947	-563,479	55,784,468	-360,151	-0.64%
Total Corrections, Department of	\$ 252,985,343	\$ 245,465,482	\$ -626,489	\$ 244,838,993	\$ -8,146,350	-3.22%
<u>Inspections & Appeals, Dept of</u>						
Public Defender	\$ 14,396,099	\$ 14,784,626	\$ 0	\$ 14,784,626	\$ 388,527	2.70%
Indigent Defense Appropriation	21,204,376	18,962,093	0	18,962,093	-2,242,283	-10.57%
Total Inspections & Appeals, Dept of	\$ 35,600,475	\$ 33,746,719	\$ 0	\$ 33,746,719	\$ -1,853,756	-5.21%
<u>Judicial Branch</u>						
Juvenile Vict. Restitution	\$ 210,291	\$ 0	\$ 0	\$ 0	\$ -210,291	-100.00%
Judicial Branch	111,913,805	113,592,628	-1,135,926	112,456,702	542,897	0.49%
Judicial Branch Furloughs	0	0	-1,100,700	-1,100,700	-1,100,700	
Judicial Retirement	4,499,350	3,069,897	-30,699	3,039,198	-1,460,152	-32.45%
Total Judicial Branch	\$ 116,623,446	\$ 116,662,525	\$ -2,267,325	\$ 114,395,200	\$ -2,228,246	-1.91%

Justice System

General Fund

	Actual FY 2001	Estimated FY 2002	Reductions FY 2002	Est. Net. FY 2002	FY 2002 vs. FY 2001	Percent Change
	(1)	(2)	(3)	(4)	(5)	(6)
<u>Law Enforcement Academy</u>						
Operations	\$ 1,401,142	\$ 1,383,715	\$ -13,837	\$ 1,369,878	\$ -31,264	-2.23%
<u>Parole, Board of</u>						
Parole Board	\$ 1,079,717	\$ 1,014,557	\$ -10,146	\$ 1,004,411	\$ -75,306	-6.97%
<u>Public Defense, Department of</u>						
Public Defense, Dept. of						
Military Division	\$ 5,232,749	\$ 5,536,940	\$ 0	\$ 5,536,940	\$ 304,191	5.81%
Emergency Management Division						
Emergency Management Division	1,060,082	1,078,676	0	1,078,676	18,594	1.75%
Total Public Defense, Department of	\$ 6,292,831	\$ 6,615,616	\$ 0	\$ 6,615,616	\$ 322,785	5.13%
<u>Public Safety, Department of</u>						
Public Safety Administration	\$ 2,629,511	\$ 2,551,402	\$ -25,514	\$ 2,525,888	\$ -103,623	-3.94%
Investigation, DCI	12,890,193	12,606,956	-126,070	12,480,886	-409,307	-3.18%
Narcotics Enforcement	4,206,474	3,618,310	-36,183	3,582,127	-624,347	-14.84%
Undercover Funds	139,202	129,804	-1,298	128,506	-10,696	-7.68%
Fire Marshal	2,003,539	1,895,095	-18,951	1,876,144	-127,395	-6.36%
Fire Service	606,460	608,938	-6,089	602,849	-3,611	-0.60%
Capitol Security	1,391,412	1,323,575	-13,236	1,310,339	-81,073	-5.83%
Iowa State Patrol	39,457,393	38,439,694	-384,397	38,055,297	-1,402,096	-3.55%
AFIS System Maintenance	269,425	239,743	-2,397	237,346	-32,079	-11.91%
DPS/SPOC Sick Leave Payout	0	288,139	-2,881	285,258	285,258	
Fire Fighter Training	714,690	576,627	-5,766	570,861	-143,829	-20.12%
Medical Injuries - DPS Custody	2,903	283	-3	280	-2,623	-90.35%
Total Public Safety, Department of	\$ 64,311,202	\$ 62,278,566	\$ -622,785	\$ 61,655,781	\$ -2,655,421	-4.13%
Total Justice System	\$ 492,827,118	\$ 481,018,601	\$ -3,672,684	\$ 477,345,917	\$ -15,481,201	-3.14%

Trans., Infra., Capitals

General Fund

	Actual FY 2001	Estimated FY 2002	Reductions FY 2002	Est. Net. FY 2002	FY 2002 vs. FY 2001	Percent Change
	(1)	(2)	(3)	(4)	(5)	(6)
<u>Transportation, Department of</u>						
Aviation Assistance	\$ 2,435,000	\$ 2,152,082	\$ -21,521	\$ 2,130,561	\$ -304,439	-12.50%
Rail Assistance	602,000	574,200	-5,742	568,458	-33,542	-5.57%
Aviation Operations	2,443	0	0	0	-2,443	-100.00%
Total Trans., Infra., & Capitals	\$ 3,039,443	\$ 2,726,282	\$ -27,263	\$ 2,699,019	\$ -340,424	-11.20%

Oversight and Communications

General Fund

	Actual FY 2001	Estimated FY 2002	Reductions FY 2002	Est. Net. FY 2002	FY 2002 vs. FY 2001	Percent Change
	(1)	(2)	(3)	(4)	(5)	(6)
<u>Education, Department of</u>						
IPTV - Regional Councils	\$ 2,179,718	\$ 1,952,091	\$ -19,521	\$ 1,932,570	\$ -247,148	-11.34%
<u>IA Telecommun & Technology Commission</u>						
ICN Operations/Edu. Subsidy	\$ 3,181,920	\$ 2,138,254	\$ -21,383	\$ 2,116,871	\$ -1,065,049	-33.47%
<u>Information Technology, Dept. of</u>						
ITD Operations	\$ 4,656,371	\$ 3,342,694	\$ -33,427	\$ 3,309,267	\$ -1,347,104	-28.93%
<u>Treasurer of State</u>						
ICN Debt Service	\$ 12,860,000	\$ 9,939,165	\$ 0	\$ 9,939,165	\$ -2,920,835	-22.71%
Total Oversight and Communications	\$ 22,878,009	\$ 17,372,204	\$ -74,331	\$ 17,297,873	\$ -5,580,136	-24.39%

Unassigned Standing

General Fund

	Actual FY 2001	Estimated FY 2002	Reductions FY 2002	Est. Net. FY 2002	FY 2002 vs. FY 2001	Percent Change
	(1)	(2)	(3)	(4)	(5)	(6)
<u>Education, Department of</u>						
Child Development	\$ 12,560,000	\$ 11,560,000	\$ 0	\$ 11,560,000	\$ -1,000,000	-7.96%
Educational Excellence	80,891,336	80,891,336	0	80,891,336	0	0.00%
Early Intervention Block Grant	20,000,000	30,000,000	0	30,000,000	10,000,000	50.00%
Instructional Support	14,798,227	14,798,227	0	14,798,227	0	0.00%
School Foundation Aid	1,747,500,000	1,725,090,503	-44,852,353	1,680,238,150	-67,261,850	-3.85%
Technology/School Improvement	30,000,000	10,000,000	0	10,000,000	-20,000,000	-66.67%
Transportation/Nonpublic	8,150,000	7,799,550	0	7,799,550	-350,450	-4.30%
AEA 16 Supplemental	0	118,000	0	118,000	118,000	
Total Education, Department of	\$ 1,913,899,563	\$ 1,880,257,616	\$ -44,852,353	\$ 1,835,405,263	\$ -78,494,300	-4.10%
<u>Executive Council</u>						
Court Costs	\$ 15,699	\$ 71,775	\$ -718	\$ 71,057	\$ 55,358	352.62%
Public Improvements	0	47,850	-479	47,371	47,371	
Performance of Duty	-657,695	1,500,000	-15,000	1,485,000	2,142,695	-325.79%
Drainage Assessment	57,897	23,925	-239	23,686	-34,211	-59.09%
Total Executive Council	\$ -584,099	\$ 1,643,550	\$ -16,436	\$ 1,627,114	\$ 2,211,213	-378.57%
<u>Legislative Branch</u>						
<u>Legislature</u>						
Legislature	\$ 26,655,672	\$ 25,494,421	\$ -662,855	\$ 24,831,566	\$ -1,824,106	-6.84%

Unassigned Standing

General Fund

	Actual FY 2001	Estimated FY 2002	Reductions FY 2002	Est. Net. FY 2002	FY 2002 vs. FY 2001	Percent Change
	(1)	(2)	(3)	(4)	(5)	(6)
<u>Governor</u>						
Interstate Extradition Expense	\$ 1,771	\$ 4,000	\$ -40	\$ 3,960	\$ 2,189	123.60%
<u>Human Services, Department of</u>						
Commission of Inquiry	\$ 0	\$ 1,723	\$ -17	\$ 1,706	\$ 1,706	
Non Resident Transfer Mentally	0	83	-1	82	82	
Non Resident Commitment	114,488	176,469	-1,765	174,704	60,216	52.60%
MH Property Tax Relief	95,000,000	95,000,000	0	95,000,000	0	0.00%
Total Human Services, Department of	\$ 95,114,488	\$ 95,178,275	\$ -1,783	\$ 95,176,492	\$ 62,004	0.07%
<u>Inspections & Appeals, Dept of</u>						
Poultry Show Exhibit Reimb	\$ 500	\$ 0	\$ 0	\$ 0	\$ -500	-100.00%
<u>Management, Department of</u>						
Special Olympics Fund	\$ 30,000	\$ 30,000	\$ -300	\$ 29,700	\$ -300	-1.00%
Indian Settlement Officer	25,000	0	0	0	-25,000	-100.00%
Appeal Board	7,966,363	5,500,000	0	5,500,000	-2,466,363	-30.96%
Total Management, Department of	\$ 8,021,363	\$ 5,530,000	\$ -300	\$ 5,529,700	\$ -2,491,663	-31.06%
<u>Public Defense, Department of</u>						
Compensation & Expense	\$ 770,222	\$ 435,000	\$ -4,350	\$ 430,650	\$ -339,572	-44.09%
<u>Revenue and Finance, Dept. of</u>						
Machinery/Equip Prop Tax Repl	\$ 41,631,863	\$ 16,140,000	\$ 0	\$ 16,140,000	\$ -25,491,863	-61.23%
Ag Land Tax Credit	39,100,000	37,418,700	0	37,418,700	-1,681,300	-4.30%
Livestock Producers Credit	2,000,000	1,914,000	0	1,914,000	-86,000	-4.30%
Property Tax Replacement	56,287,557	53,867,192	0	53,867,192	-2,420,365	-4.30%
Federal Cash Management	511,083	574,200	-5,742	568,458	57,375	11.23%
Printing Cigarette Stamps	115,000	110,055	0	110,055	-4,945	-4.30%

Unassigned Standing

General Fund

	Actual FY 2001	Estimated FY 2002	Reductions FY 2002	Est. Net. FY 2002	FY 2002 vs. FY 2001	Percent Change
	(1)	(2)	(3)	(4)	(5)	(6)
<u>Revenue and Finance, Dept. of (cont.)</u>						
Homestead Tax Credit Aid	113,984,257	110,916,300	0	110,916,300	-3,067,957	-2.69%
Elderly & Disabled Prop Tax Cr	15,762,909	15,886,200	0	15,886,200	123,291	0.78%
Municpl Fire & Police Retire	2,942,724	2,816,189	0	2,816,189	-126,535	-4.30%
Unemployment Comp - State	273,970	353,000	0	353,000	79,030	28.85%
Collection Agencies Reimburse	-145,944	0	0	0	145,944	-100.00%
Franchise Tax Reimbursement	8,792,763	8,421,600	0	8,421,600	-371,163	-4.22%
Military Service Tax Credit	2,617,538	2,649,187	0	2,649,187	31,649	1.21%
Deferred Compensation Project	49,298	240,311	0	240,311	191,013	387.47%
Total Revenue and Finance, Dept. of	\$ 283,923,018	\$ 251,306,934	\$ -5,742	\$ 251,301,192	\$ -32,621,826	-11.49%
<u>Secretary of State</u>						
Iowa Servicemens Ballot Comm	\$ 0	\$ 3,500	\$ -35	\$ 3,465	\$ 3,465	
<u>Transportation, Department of</u>						
Public Transit Assistance	\$ 14,842,381	\$ 9,031,115	\$ -90,311	\$ 8,940,804	\$ -5,901,577	-39.76%
Total Unassigned Standing	\$ 2,342,644,879	\$ 2,268,884,411	\$ -45,634,205	\$ 2,223,250,206	\$ -119,394,673	-5.10%

Unassigned Standing

Non General Fund

	Actual FY 2001	Estimated FY 2002	Senate Approp FY 2003
	(1)	(2)	(3)
<u>Education, Department of</u>			
Allowable Growth-EEF			\$ 44,852,353
Grand Total	\$ 0	\$ 0	\$ 44,852,353